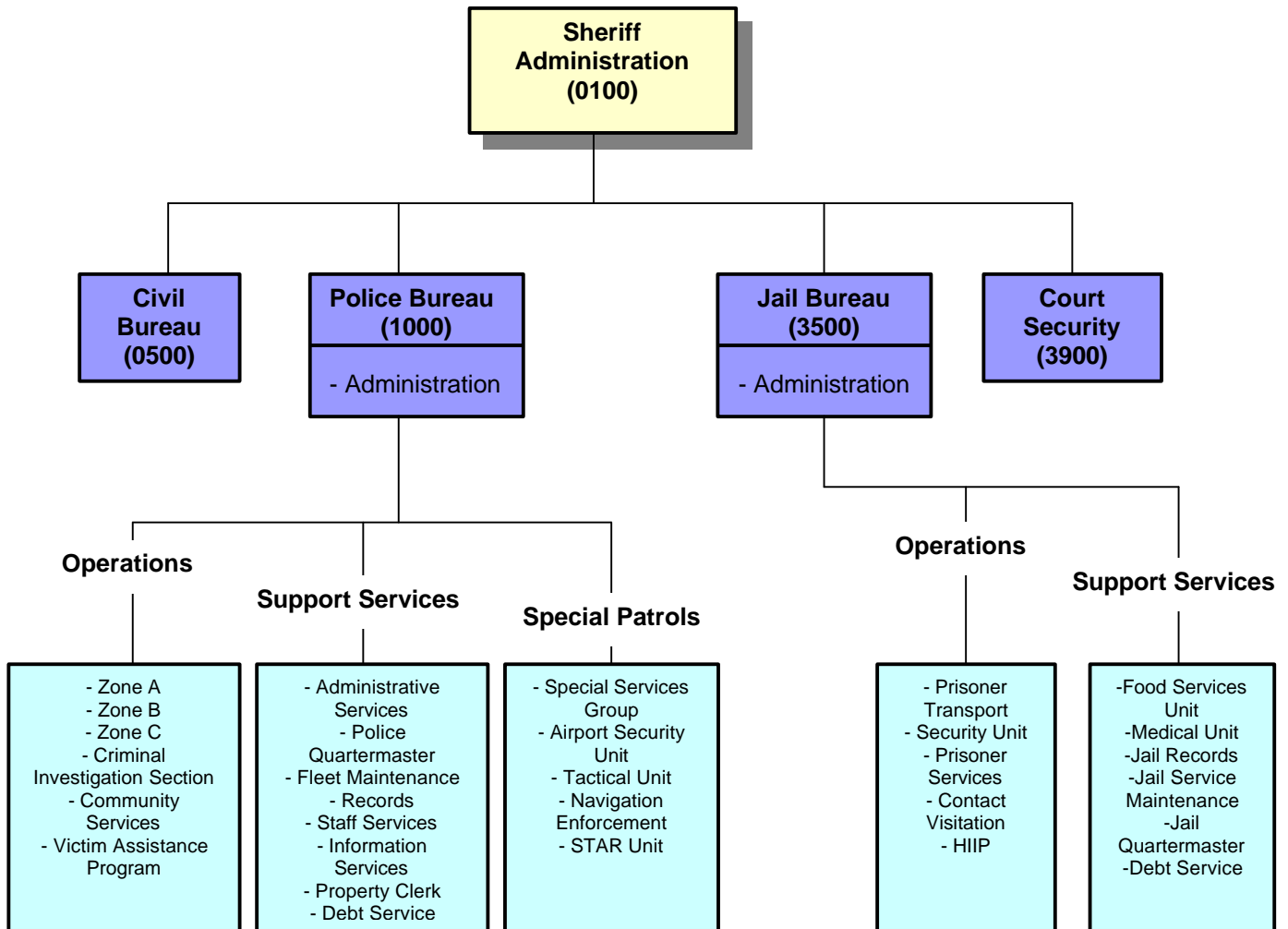
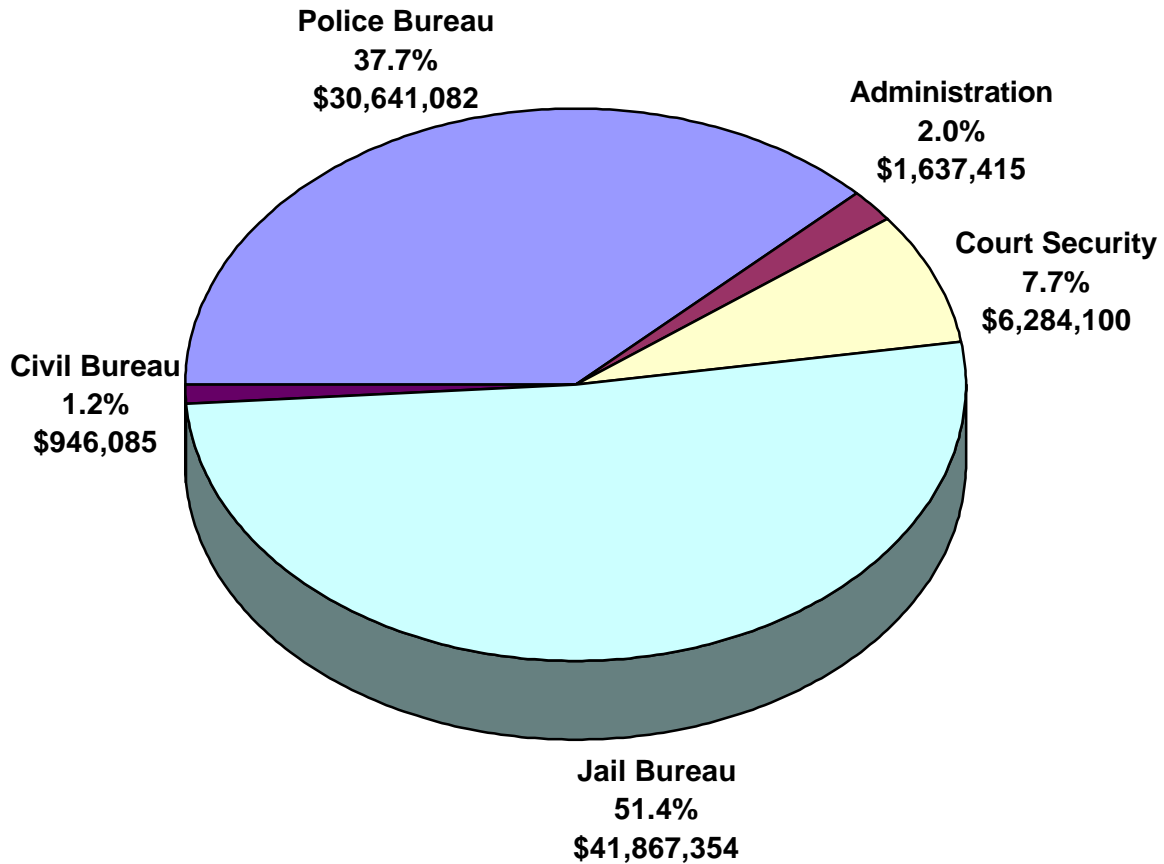


OFFICE OF THE SHERIFF (038)

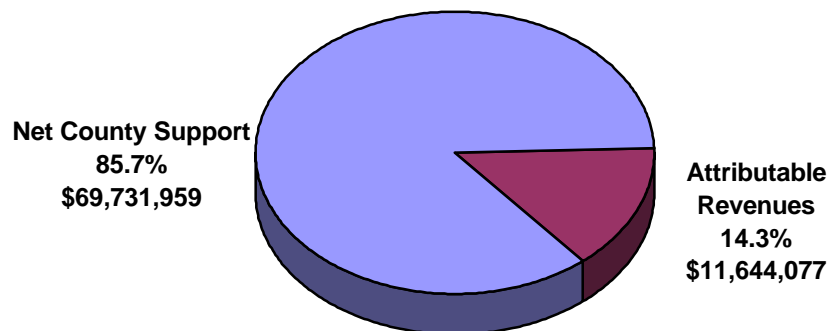


OFFICE OF THE SHERIFF

2002 Budget - \$81,376,036



Net County Support



Percentages Reflect Rounding

DEPARTMENT: Sheriff (038)

DEPARTMENT DESCRIPTION

The Office of the Sheriff consists of an administrative division and four bureaus - Civil, Police, Jail, and Court Security. The Civil Bureau is the enforcement arm of the courts in all civil matters. The Police Bureau provides law enforcement services to the county outside the City of Rochester, and operates specialized patrols at the airport, in county parks, and on navigable waterways. The Jail Bureau provides housing for inmates remanded by the courts. It also transports prisoners to and from courts and to state correctional institutions. Court Security provides safety and protection in the courtrooms of the Hall of Justice and the Appellate Court Building on East Avenue.

STRATEGIC FRAMEWORK

Vision

The Monroe County Sheriff's Office proactively builds and strengthens community partnerships to satisfy their needs and expectations. We inspire public confidence and respect through individual leadership and accountability at all levels. We encourage innovative ideas that promote development in new directions.

Mission

The Monroe County Sheriff's Office is a diverse public safety organization that delivers professional police, corrections, civil and court security services to the people of Monroe County to protect life and property with respect for human dignity.

Key Result Areas

Customer Satisfaction: We are service oriented and continually focus on improving our work processes so that our customers are satisfied with our courteous, responsive and professional delivery of services.

Workforce Development: We respect and support each other, and continually meet recognized law enforcement standards. We are knowledgeable of, obey and enforce the law in an ethical manner. Our workforce is diverse, well trained, and works in an environment that encourages individual leadership and teamwork to provide the highest quality service.

Resource Management: We utilize sound and effective management principles to achieve maximum effectiveness and efficiency, and are accountable to the taxpayers and to each other.

Public Safety/Law Enforcement: We strive to maintain a feeling of security and improved safety in the community to protect the lives and property of our citizens, safeguard individual liberties, and enhance their quality of life.

Community Partnerships: We understand the importance of community expectations and work cooperatively with the public and other law enforcement and criminal justice agencies to identify ways to respond to and address community issues.

Key Result Measures

Percent of respondents expressing overall satisfaction when surveyed about service.

Average number training hours per employee.

Crime prevention activities/number attending.

Number of calls for service by type, severity, geographic location.

Number of people served per number of personnel.

2001 Major Accomplishments

- Conducted a department-wide assessment to evaluate our strengths, weaknesses and areas we can improve
- Sponsored a senior citizen police academy
- Developed a Leadership Institute, through collaboration with Monroe Community College and Empire State College
- Completed Situational Leadership training for all management levels in conjunction with Paychex Corporation
- Completed the second phase of the workload/deployment project to determine most efficient use of personnel for response to demand for services
- Initiated the Mobil Data Terminal Project to efficiently collect patrol activity for analysis and decision support
- Completed an RFI and RFP for new software for the Civil Bureau
- Created, executed and transitioned the MoRIS application and server from Rochester Police Department to the Sheriff's Office Information Services unit
- Distributed a customer service survey for Information Services
- Improved system performance by upgrading and replacing computer hardware and modifying application software code
- Trained staff in computer applications to improve processes and workflow
- Completed vehicle changeovers for over one hundred vehicles that included the set up of new vehicles, stripping old vehicles for auction or preparing vehicles for transfers within our agency
- Completed the set up of five new Chevrolet Impalas for testing as an alternative patrol car and to see how they may best serve our agency
- Added our Fleet Maintenance computers to the county's network allowing members better access to information as well as greatly improving communication with other units of the Sheriff's Office and Monroe County
- Fully integrated all sentenced minors into the Chemical Dependency Program and provided chemical dependency and related services to all sentenced females
- Developed and implemented a case management program for the mentally ill chemical abusers sentenced to the correctional facility in conjunction with the court clinic
- Completed work on the downtown jail addition included: making the building weather tight, installing the roof and pre-case exterior panels, installing cells and demolition of current visiting area to allow for construction of new central control
- Improved facilities for visits between jail inmates and their families. The Correctional Facility's inmate visiting area was expanded and the downtown jail's facility was enlarged and relocated
- Distributed and analyzed a survey of Hall of Justice attorneys, jurors and members of the public to determine baseline customer satisfaction with Court Security services

2002 Major Objectives

- Develop a comprehensive plan to address issues discovered through department-wide assessment
- Fully implement and institutionalize leadership program for command officers
- Examine the organizational structure of the agency to ensure operational efficiency, appropriate workload and responsibility at every level

- Award contract for Civil Bureau software and implement usage
- Implement a new centralized Records Management System (RMS) for the Sheriff, Ogden, Fairport, Brighton, Irondequoit, Webster, East Rochester, Greece, Gates and Brockport police departments
- Convert all Sheriff computers from Windows '95 to Windows NT
- Enhance the jail management application to fully integrate with NYSPIN
- Create enhancements to MoRIS application to integrate with the new RMS, Public Defender and the District Attorney
- Identify all equipment, supplies and inventory that will be moved to the new Fleet Maintenance Facility scheduled to open in January 2003. Make necessary arrangements for items not going to the new facility to be auctioned, returned to the proper vendor for credit or disposed of properly
- Continually monitor the performance of Chevy Impala test vehicles throughout 2002 to prepare a recommendation for vehicle orders for 2003
- Plan for an efficient and comprehensive opening of the 425-bed jail addition through staff input, involvement and training, and the development and implementation of new policies and procedures
- Analyze and prepare for Court Security communications needs to service expanding physical areas of responsibility
- Pursue the feasibility of Office of Alcoholism and Substance Abuse Services (OASAS) licensure for alcohol and substance abuse detoxification services at the jail and the correctional facility

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations by Division</u>		
Administration	1,647,598	1,637,415
Civil Bureau	917,744	946,085
Police Bureau	29,444,798	30,641,082
Jail Bureau	40,503,803	41,867,354
Court Security	5,584,348	6,284,100
Total	78,098,291	81,376,036
<u>Appropriations by Object</u>		
Personal Services	47,696,462	48,860,238
Equipment	1,144,400	1,073,200
Expenses	8,626,204	8,393,490
Supplies and Materials	1,573,490	1,504,361
Debt Service	2,736,636	3,427,086
Employee Benefits	13,229,469	15,077,420
Interfund Transfers	3,091,630	3,040,241
Total	78,098,291	81,376,036
<u>Revenue</u>		
Administration and Civil Bureau	427,000	495,500
Police Bureau	2,780,621	2,020,005
Jail Bureau	4,059,526	2,844,472
Court Security	5,584,348	6,284,100
Total	12,851,495	11,644,077
<u>Net County Support</u>	65,246,796	69,731,959

GRANT SUMMARY

Total Department

Appropriations	78,098,291	81,376,036
Revenue	12,851,495	11,644,077
Net County Support	65,246,796	69,731,959

Grants

Appropriations	258,386	279,230
Revenue	220,000	242,000
Net County Support *	38,386	37,230

Tax Impact

Appropriations *	77,878,291	81,134,036
Revenue	12,631,495	11,402,077
Net County Support	65,246,796	69,731,959

* The Net County Support of the **Grants** amount is the required county match and is included in the **Tax Impact** Appropriations amount. Displaying the grant activity separately has no effect on the **Tax Impact** Net County Support.

BUDGET HIGHLIGHTS

Budget Highlights appear at the division level.

DEPARTMENT: Sheriff (038)
DIVISION: Sheriff's Administration (0100)

DIVISION DESCRIPTION

The Sheriff is a constitutional officer elected to a four-year term and serves as an officer of the court and conservator of the peace in Monroe County. He administers the Civil, Police, Jail, and Court Security bureaus. The Sheriff's administrative staff perform financial, budgetary, personnel, strategic planning and legal advisory functions for the department. The all-bureau Internal Affairs and Inspectional Services units are also based in this division. Staff in this division also oversee the long-term state and national accreditation programs, which enhance the Office's quality of service. Several administrative chargebacks for the Sheriff's Office are consolidated in this division's budget.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	1,032,023	1,068,090
Expenses	43,550	30,369
Supplies and Materials	4,000	3,000
Employee Benefits	198,416	259,542
Interfund Transfers	369,609	276,414
Total	1,647,598	1,637,415
<u>Revenue</u>		
Proceeds-Seized & Abandoned Property	10,000	10,000
Total	10,000	10,000
<u>Net County Support</u>	1,637,598	1,627,415

BUDGET HIGHLIGHTS

Personal Services adjustments include negotiated settlements combined with cost reduction strategies. **Expenses** decrease due to cost reduction strategies. **Employee Benefits** increase due to medical insurance premium increases. **Interfund Transfers** decrease with the moving of department computer leases and maintenance from the Information Services department to the user department.

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Sheriff	Flat
1	Undersheriff	83
1	Confidential Assistant to Sheriff	18
1	Principal Personnel Technician	18
1	Sheriff's Legal Advisor	18
1	Deputy Sheriff Captain	79
1	Deputy Sheriff Lieutenant	78
1	Communications Officer - Sheriff	16
1	Senior Staff Inspections Analyst	16
2	Deputy Sheriff Sergeant Patrol	72
1	Deputy Sheriff Jailor Sergeant	66
1	Administrative Assistant	12
1	Executive Secretary to Sheriff	12
1	Clerk Grade 1	10
2	Clerk Grade 2 with Typing	7
1	Secretary II	7
18	Total 2002	

DEPARTMENT: Sheriff (038)
DIVISION: Civil Bureau (0500)

DIVISION DESCRIPTION

The Civil Bureau is authorized by statute to act as the enforcement officer for all courts within the County of Monroe. The responsibilities delegated to this bureau are in two distinct areas. One is the service of process such as summons, subpoenas, notice, petitions, and orders. This is to put persons on notice. The second area, enforcement, involves evictions, executing on personal and real property, sales of personal or real property seized by the sheriff, orders and warrants of arrest for civil contempt. The Sheriff is mandated by law to perform these services with a productive, dedicated and accountable work force.

Revenue is attained through receipt of fees and mileage for service and/or executing, and poundage, the retention of 5 percent of every dollar collected by virtue of an execution. The Civil Bureau also must perform service of process and other acts at no charge by mandate of law. Examples are orders of protection, process for other sheriff's departments and governmental agencies and the Legal Aid Society.

Through consistent internal review and audit, and proactive marketing of services, the Civil Bureau continually strives to maximize revenue received from the public and private sector.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	646,609	631,605
Equipment	1,400	0
Expenses	69,750	65,221
Supplies and Materials	4,100	3,500
Debt Service	0	24,569
Employee Benefits	168,187	191,436
Interfund Transfers	27,698	29,754
Total	917,744	946,085
<u>Revenue</u>		
Civil Bureau Fees	417,000	485,500
Total	417,000	485,500
<u>Net County Support</u>	500,744	460,585

BUDGET HIGHLIGHTS

Personal Services adjustments include negotiated settlements combined with cost reduction strategies.
Employee Benefits increase due to medical insurance premium increases.

Civil Bureau Fees increase based on recent history.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Legal Papers to Serve (Case basis only, some cases have multiple parties to serve)	9,653	9,800	10,000
Papers Actually Served (Case basis only, some cases have multiple parties to serve)	8,842	9,100	9,250
Percent of Legal Papers Served	91.6%	92.8%	93.0%
Legal Papers Unable to Serve	811	800	750
Percent of Legal Papers Not Served	8.4%	7.2%	7.0%
Average Turnaround: Receipt to Deputy	2.4 days	1.6 days	1.0 days
Average Turnaround: Deputy to Served	6.2 days	4.7 days	3.5 days
Process Served:			
In-hand	41%	39%	42%
Corporate in-hand	26%	28%	30%
Substitute	19%	20%	22%
Nail & mail	14%	13%	6%

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Deputy Sheriff Supervisor-Civil	78
1	Deputy Sheriff Assistant Supervisor-Civil	44
1	Senior Accountant	13
7	Deputy Sheriff Civil	40
1	Senior Account Clerk	7
1	Clerk Grade 2 with Typing	7
4	Clerk Grade 3 with Typing	5
<hr/> 16	Total Full Time	
	Part Time	
2	Deputy Sheriff-Civil, Part Time	40
<hr/> 2	Total Part Time	
<hr/> 18	Total 2002	

DEPARTMENT: Sheriff (038)
DIVISION: Police Bureau (1000)

DIVISION DESCRIPTION

The Police Bureau includes the two primary law enforcement activities of road patrol and criminal investigations; they also conduct associated support functions, and specialized police activities at various Department of Social Services facilities, county parks, the airport, and on navigable waterways. Police Bureau Administration directs and oversees all operations from the downtown Civic Center Complex headquarters. The uniformed road patrol activities, which are decentralized into zones, operate from three substations.

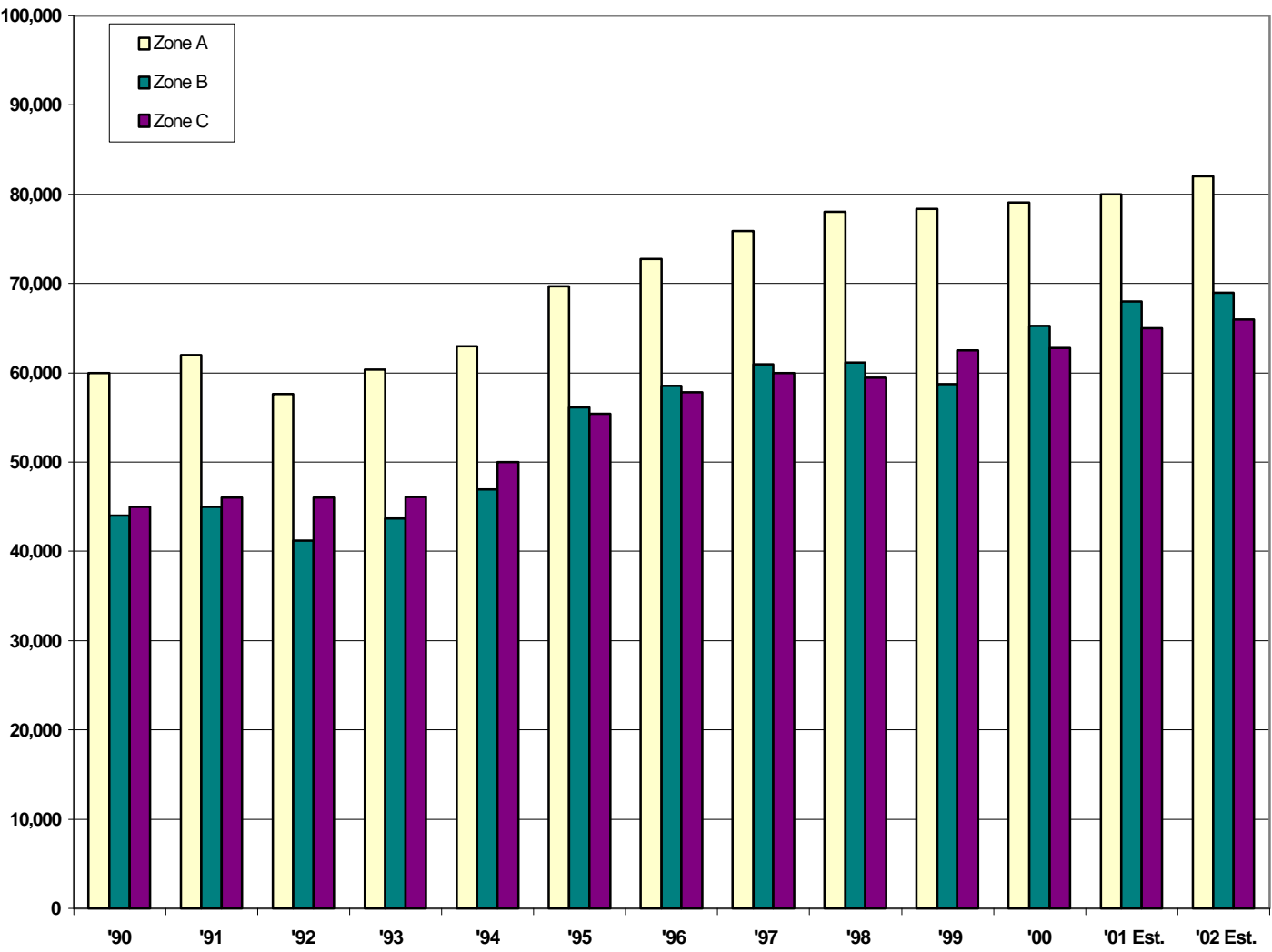
BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	18,305,334	18,817,061
Equipment	1,143,000	1,073,200
Expenses	1,865,603	1,559,908
Supplies and Materials	962,925	933,596
Debt Service	234,716	316,691
Employee Benefits	5,945,297	6,922,582
Interfund Transfers	987,923	1,018,044
Total	29,444,798	30,641,082
<u>Revenue</u>		
State Aid-Navigation Law Enforcement	116,000	85,000
State Aid-Victim Assistance Program	120,000	142,000
Charges to Other Departments	1,280,000	1,330,000
STOP-DWI Fines	148,236	117,505
Other Revenues	475,030	345,500
Federal Aid - COPS MORE	641,355	0
Total	2,780,621	2,020,005
<u>Net County Support</u>	26,664,177	28,621,077

BUDGET HIGHLIGHTS

***Personal Services** adjustments include negotiated settlements combined with cost reduction strategies. **Expenses** decrease due to the appropriation of the COPS MORE grant in 2001. **Employee Benefits** increase due to medical insurance premium increases.*

Road Patrol Calls for Service



SECTION DESCRIPTIONS**2001****2002****Administration (1001)****\$3,645,414****\$3,979,210**

Management personnel in this section supervise Patrol division staff and Tactical Unit activities, respond to public inquiries concerning the division, and maintain liaisons with other police and emergency units throughout the county. Information Services costs, building space charges, insurance expenses and other administrative chargebacks to the Police Bureau are consolidated in this section's budget. The increase in this section is due to increases in these chargebacks.

Road Patrol Zone A (1004)**\$4,517,380****\$4,689,262****Road Patrol Zone B (1007)****\$4,102,414****\$4,230,430****Road Patrol Zone C (1010)****\$4,627,009****\$4,729,398**

The uniformed deputies of the Road Patrol's three zones are the largest and most visible segment of the Police Bureau. Working primarily in municipalities that have no police force of their own, the Road Patrol enforces traffic laws, patrols neighborhoods, investigates complaints and crimes, and conducts community education programs. Currently they respond to over 200,000 calls for service, investigate over 14,000 criminal complaints, and make more than 40,000 traffic arrests annually.

Criminal Investigation Section (1013)**\$2,997,554****\$3,034,714**

Criminal Investigation Section investigates all felony and violent crimes reported to the Sheriff's Office, investigates all criminal complaints within the Jail, and performs other investigative duties as required. Upon request from local police departments, this section also renders specialized investigative services for solution of major crimes. The increase in this section reflects increases in employee benefits.

Community Services (1022)**\$336,129****\$641,966**

This section performs the community outreach functions for the Police Bureau which include developing and implementing crime prevention and safety programs, communicating with county residents on police-community matters, coordinating and teaching the county's DARE and conflict resolution programs, and providing juvenile counseling. Community Services programs enhance positive community attitudes toward law enforcement and instill a sense of community security. The increase in this section reflects the transfer of staff from other Police Bureau sections.

Victim Assistance Program (1071)**\$136,091****\$147,765**

This section receives funding from the State Crime Victim's Board to provide victim counseling. The Victim Assistance program is approximately 95% state funded.

SUPPORT SERVICES**2001****2002****Administrative Services (1019)****\$222,657****\$200,851**

Administrative functions relative to the activities of fleet maintenance, community services, 911 liaison, staff services, property management and quartermaster are performed by this section. These functions also include the formalization of department directives and monitoring of vehicle assignments.

Police Quartermaster (1025)**\$557,438****\$544,497**

The Quartermaster operates as the central receiving and distribution center for equipment and supplies. Inventories of office supplies, uniforms, weapons and ammunition are maintained for departmental use.

Fleet Maintenance (1028)**\$2,070,099****\$2,339,317**

Personnel in this section maintain and repair the fleet of vehicles and special equipment required by the Sheriff's Office for patrol, transport, investigative and administrative services. The fleet consists of over 200 cars, trucks, vans and motorcycles plus an assortment of scooters, boats, trailers, and small motors. The budget for this section also includes funds for the purchase of replacement vehicles. The increase in this section reflects increases in Interfund Transfers.

Records (1031)**\$888,046****\$866,767**

The Records section performs the central records retention and control functions of the department. Files are maintained on all complaints to which sheriff's personnel respond and on all traffic summonses, jail inmates, persons arrested and pistol permit applicants. Criminal record checks are provided through fingerprint comparisons, photos, and computer database searches. The decrease in this section reflects the transfer of staff to other Police Bureau sections.

Staff Services (1034)**\$1,111,528****\$1,429,591**

Staff Services performs the following administrative functions for the entire department: recruiting, training, and planning and research. Their work includes seeking and testing candidates for employment, coordinating background investigations of new employees, scheduling instructors and facilities for training, instructing and monitoring health and safety related issues, and securing grant funds and programs. The increase in this section reflects the transfer of staff from other Police Bureau sections

Information Services (1037)**\$1,340,088****\$1,148,975**

This group serves the information services needs of the entire department: over 320 personal computers and an AS/400 computer and its many networks. They plan future needs, analyze systems and software, prepare and oversee the Information Services budget, support all department users, and collect, store and report crime data for management. The decrease in appropriation is primarily due to the COPS MORE grant in 2001.

Property Clerk's Office (1040)**\$89,459****\$81,771**

The Property Clerk's Office secures all property (excluding prisoner property) taken or received into custody by the Sheriff's Office. When no longer needed by the department, property is returned to its owners, auctioned off, or legally disposed.

Debt Service (1097)**\$234,716****\$316,691**

This section includes the debt service required for capital projects related to the Sheriff's Police Bureau including the new sheriff's motor vehicle maintenance garage, the construction of a consolidated sheriff's headquarters and the acquisition of the city public safety building.

SPECIAL PATROLS**2001****2002****Special Services Group (1043)****\$621,552****\$602,750**

This section supervises the operations and personnel of the marine, parks, and Department of Social Services security programs. Staff patrol select Department of Social Services buildings as well as county parks during the summer season, enforcing laws and maintaining peace and order. Remote park areas are patrolled on horseback to provide increased security. To segregate expenses for purposes of reimbursement, the navigation enforcement staff is in a separate account (1052).

Airport Security Unit (1046)**\$937,124****\$1,020,243**

The Airport Security Unit patrols the Greater Rochester International Airport complex, provides law enforcement support to the pre-board screening process, and directs the flow of traffic operating on airport roadways. The increase in this section reflects the transfer of staff from the other Police Bureaus sections.

Tactical Unit (1049)**\$39,100****\$39,100**

Five special police activities make up the Tactical Unit. The Special Weapons and Tactics (SWAT) unit responds with special techniques and weapons to critical situations. The Hazardous Devices Squad performs the technical functions necessary to handle and neutralize explosives. The SCUBA Squad locates and retrieves drowning victims, submerged vehicles, weapons and other evidence. The K-9 Unit uses trained dogs for searches and in situations where the life of an officer might be placed in jeopardy. A Hostage Recovery Team works to free those held against their will. No staff is permanently assigned to the Tactical Unit. When an adverse situation develops, specially trained deputies from throughout the department are called upon for their expertise. Funding reflects the cost of equipment, supplies and materials associated with these activities.

Navigation Enforcement (1052)**\$202,807****\$121,569**

The navigable waterways in Monroe County are patrolled by the Sheriff's Office during the summer boating season. These deputies enforce laws and speed limits, render assistance to boaters in distress, and provide safe boating instruction. Most expenses related to this activity are 65% state reimbursable. The decrease in this section reflects a decrease in equipment appropriations.

Sheriff's Tactical Accident Reduction (1064)**\$768,193****\$476,215**

The Sheriff's Tactical Accident Reduction (STAR) section directs the county effort to reduce the occurrence, frequency, and severity of traffic accidents, especially when alcohol is a contributing factor. The effort involves identification of high risk accident locations, intensified patrol and enforcement activities, and evaluation of the impact of stricter enforcement on the incidence of traffic accidents. The decrease in this section reflects the transfer of staff to other Police Bureau sections.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Road Patrol and CIS			
Criminal Complaints Investigated:			
Zone A	4,031	4,500	4,300
Zone B	4,442	4,600	4,700
Zone C	3,891	4,100	4,200
Calls for Service:			
Zone A	79,120	80,000	82,000
Zone B	65,247	68,000	69,000
Zone C	62,806	65,000	66,000
Percentage of Crimes Cleared-Zone A:			
Total Reported	48%	55%	50%
Burglary	16%	20%	20%
Larceny	28%	30%	30%
Criminal Mischief	13%	20%	18%
Percentage of Crimes Cleared-Zone B:			
Total Reported	53%	55%	55%
Burglary	12%	30%	20%
Larceny	36%	35%	38%
Criminal Mischief	22%	20%	24%
Percentage of Crimes Cleared-Zone C:			
Total Reported	55%	60%	60%
Burglary	16%	24%	22%
Larceny	24%	25%	26%
Criminal Mischief	20%	20%	22%
Pistol Permit Application Reviews	770	900	800
Narcotics Seized	\$1,200,000	\$1,000,000	\$1,100,000
Warrants Received	3,091	3,600	3,200
Warrant Backlog	1,081	1,500	1,200
Community Services			
Safety Education Presentations	1,314	1,000	1,000
DARE Classrooms	194	192	180
Victim Assistance Cases	882	1,050	1,000
Adults/Children Attending Talks	69,423	41,000	42,000
F.A.I.R. Attendees	1,339	1,100	1,000
Fleet Maintenance			
Fleet Responsibility:			
Patrol Vehicles	186	186	186
Wagons, Vans, Buses, Trucks	35	35	35
Motorcycles, Special Vehicles	46	46	46
Parks Security			
Complaints Investigated	2,158	2,000	2,350
Arrests	2,894	2,900	3,000
Airport Security			
Criminal Investigations	100	130	110
Vehicle and Traffic Arrests	376	400	450
Calls for Service	25,506	26,000	28,000

	Actual 2000	Est. 2001	Est. 2002
Tactical Unit			
SWAT Activations	7	9	9
SCUBA Underwater Searches	7	15	15
Hazardous Device Team Activations	32	60	50
Explosive Devices Disarmed	15	25	25
Canine Searches	465	500	550
Marine Patrol			
Boating Accidents Investigated	12	20	13
Assistance to Boaters	79	100	100
Arrests-NYS Navigation Law	338	400	400
STAR Unit			
DWI Arrests	455	550	550
Breath Tests Administered	1,273	1,300	1,350

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Chief Deputy Sheriff	82
3	Deputy Sheriff Major	80
4	Deputy Sheriff Captain	79
8	Deputy Sheriff Lieutenant	78
1	Info Services Administrator	19
1	S.A.F.I.S. Manager	17
2	Deputy Sheriff Sergeant Investigator	73
1	Sup. Maintenance/Repairs-Motor Vehicles	16
22	Deputy Sheriff Investigator	72
29	Deputy Sheriff Sergeant Patrol	72
1	Deputy Sheriff Sergeant Patrol K-9 Unit	72
182	Deputy Sheriff Patrol	70
5	Deputy Sheriff Patrol K-9 Unit	70
1	Network Administrator I	16
2	Information Services Business Analyst II	15
1	Auto Mechanic Foreman	14
1	Senior Police Planning Specialist	14
1	Network Administrator II	13
1	Administrative Assistant	12
1	Quartermaster	12
1	Property Manager	11
3	Senior Victim Witness Advocate	11
1	Substance Abuse Prevention Specialist	11
2	Systems Support Technician III	11
3	Youth Referral Counselor	11
8	Automotive Mechanic	10
3	Clerk Grade 1	10
1	Secretary II - Steno	8
1	Clerk Grade 2	7
8	Clerk Grade 2 w/Typing	7
1	Secretary II	7
1	Senior Data Entry Operator	7
15	Clerk Grade 3 w/Typing	5
1	Heavy Laborer	5
1	Stock Handler	4
318	Total Full Time	
	Part Time	
6	Data Entry Operator, Part Time	5
2	Mechanics Helper, Part Time	5
9	Criminal Justice Intern	Hourly
38	Deputy Sheriff, Seasonal	Hourly
32	Deputy Sheriff, Part Time	Hourly
1	Leadership Project Worker	Hourly
6	Recruit Trainee	Hourly
94	Total Part Time	
412	Total 2002	

DEPARTMENT: Sheriff (038)
DIVISION: Jail Bureau (3500)

DIVISION DESCRIPTION

The Jail Bureau is responsible for the care and custody of inmates confined by the courts, the New York State Division of Parole, and by the U.S. Marshal. The inmate population of the Monroe County Jail and the Monroe Correctional Facility consists of non-sentenced inmates awaiting trial or sentencing, sentenced prisoners serving a maximum one-year sentence, parole violators, and federal detainees. The Jail Bureau provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation, and support activities.

Construction of a 425-bed addition to the Downtown Jail will be completed and opened in mid-2002. It will alleviate long-standing overcrowded conditions in the Monroe County Jail and bring the department into compliance with their oversight agency, the New York State Commission of Correction.

BUDGET SUMMARY

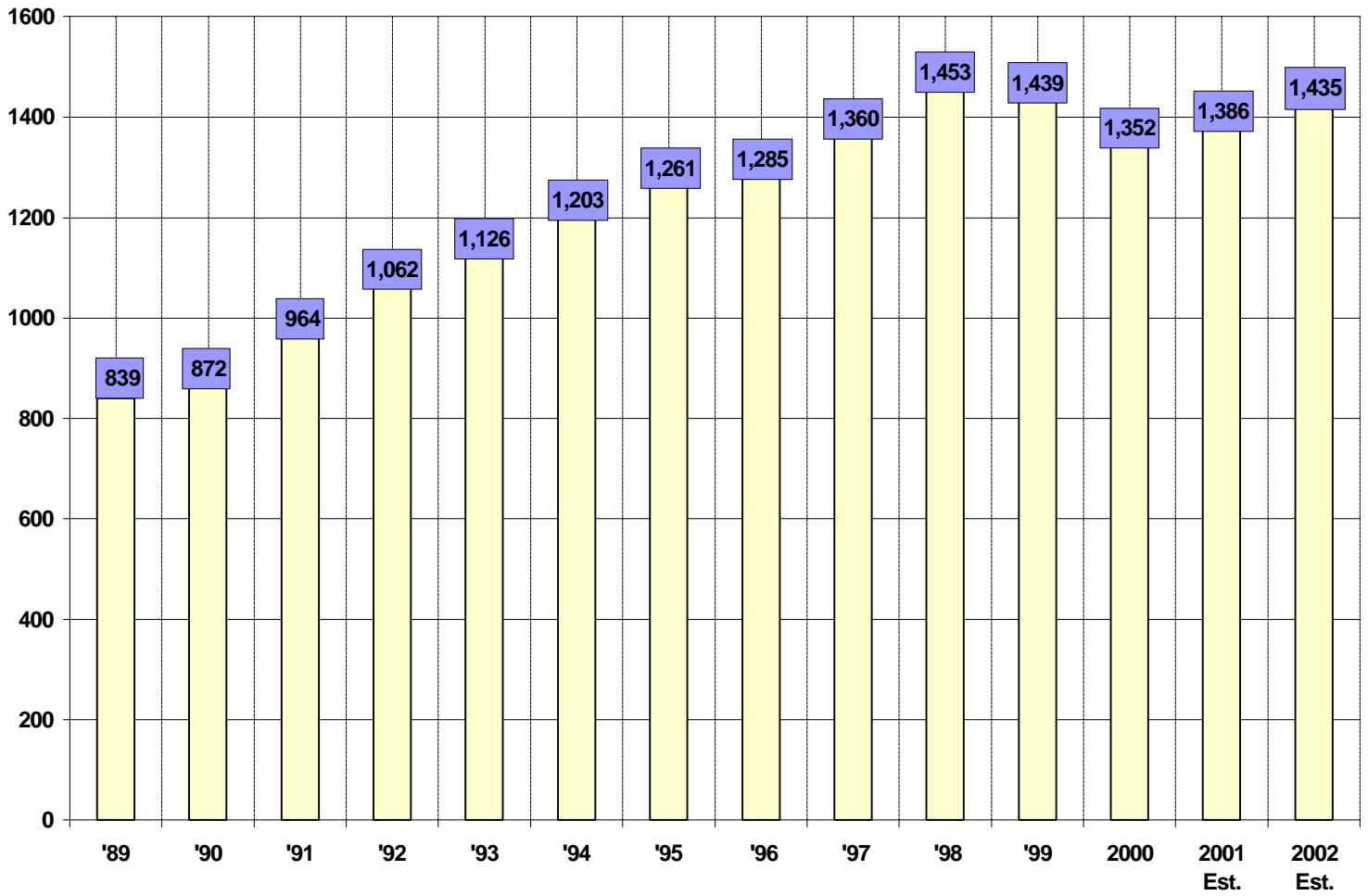
	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	23,334,338	23,522,915
Expenses	6,623,851	6,714,542
Supplies and Materials	569,540	531,040
Debt Service	2,501,920	3,085,826
Employee Benefits	5,873,157	6,431,080
Interfund Transfers	1,600,997	1,581,951
Total	40,503,803	41,867,354
<u>Revenue</u>		
Federal Aid-U.S. Marshall	67,026	0
Jail Facilities Charges-NYS	2,512,000	1,398,000
Jail Facilities Charges-Federal & Local	1,021,400	1,021,400
Other Revenues	459,100	425,072
Total	4,059,526	2,844,472
<u>Net County Support</u>	36,444,277	39,022,882

BUDGET HIGHLIGHTS

***Personal Services** adjustments include negotiated settlements combined with cost reduction strategies. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Employee Benefits** increase due to medical insurance premium increases.*

***Federal Aid-U.S. Marshall** is a federal grant associated with jail renovations required to house federal inmates. If this grant is not completely expended in 2001, it will be reappropriated into the 2002 budget. **Jail Facilities Charges - NYS** are payments which the county receives from the state for housing parole violators and state-ready inmates. The decrease in revenue is a result of the state-ready inmates being taken by the state sooner.*

Average Daily Jail Population



SECTION DESCRIPTIONS**2001****2002****Administration (3501)****\$3,770,045****\$3,953,153**

The Jail Bureau functions under the supervision of the Jail Superintendent who ensures that the jail is operated in compliance with state laws and minimum standards established by the State Corrections Commission. Command staff, reporting to the Superintendent, are responsible for the daily operation of the sentenced and non-sentenced facilities. The Superintendent, assisted by sworn officers and civilian personnel, supervises jail personnel, and is responsible for the safety, security and efficient operation of both facilities. Staff also perform budgetary, payroll and other administrative functions. Information Services costs and building space charges for the jail facility are consolidated in this section's budget. The increase in this section reflects increases in these expenses.

Prisoner Transport (3505)**\$2,627,571****\$2,678,352**

Jail Bureau staff transports inmates from both facilities to and from courts, medical facilities, and other penal institutions, and guards inmates while in courtrooms and hospitals.

Food Services (3515)**\$2,265,390****\$2,089,237**

A contracted vendor produces three meals a day for the jail inmates. Special meals are prepared for those requiring medical, religious, or vegetarian diets.

Medical Unit (3520)**\$3,248,368****\$3,668,368**

Physical, mental health, and dental needs of inmates are provided while they are in custody. Daily sick calls are provided with further treatment, where appropriate. This function was contracted to a private vendor in July 1999 resulting in the stabilization of costs in spite of a growing inmate count and the increasingly complex medical profile of this population. Increased use of on-site treatments has also significantly reduced transports to area doctors and clinics. The increase in this section reflects increases in medication costs.

Prisoner Services (3525)**\$1,020,146****\$1,038,146**

Prisoner Services develops and coordinates programs and services to help inmates adjust to incarceration and prepare for re-entry into the community. The staff provides and arranges for academic and vocational instruction, recreational activities, religious services, job placement, and work release programs. A comprehensive chemical dependency program for the sentenced population aggressively combats this prevalent inmate problem.

High Impact Incarceration Program (3526)**\$122,295****\$131,465**

The High Impact Incarceration Program (HIIP) is a state-funded initiative that enables the Sheriff's Office to provide carefully screened technical parole violators access to chemical dependency treatment services. Inmates who are deemed eligible for participation in this program are housed together in a therapeutic community where they receive intensive drug abstinence programming. The Jail also facilitates the placement of these inmates in aftercare services where their progress toward a drug-free re-entry to the community is monitored closely until completion of the program.

	<u>2001</u>	<u>2002</u>
Security Unit (3530)	\$20,714,544	\$20,666,897

This section guards inmates and maintains security within the jail. Activities of security personnel include monitoring inmate housing areas, booking inmates, processing unarraigned inmates, and supervising inmate activities. The decrease in this section reflects the transfer of staff to other Jail Bureau sections.

Contact Visitation Program (3537)	\$1,097,007	\$1,621,067
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Closely supervised visits promote inmate morale and maintain important ties with family and friends. The increase in this section reflects the transfer of staff from other Jail Bureau sections.

Jail Records (3540)	\$683,604	\$743,814
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The maintenance of documents related to prisoner commitment and discharge is performed by Jail Records. Bail money is also collected in this area. The increase in this section reflects the transfer of staff from other Jail Bureau sections.

Jail Service Maintenance (3545)	\$1,808,468	\$1,610,700
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This section maintains the jail building, equipment, and operating systems for the health, comfort, and safety of inmates and the jail staff. Exterminating services and the repair of electronic, mechanical, and plumbing systems are funded in this section. The decrease in this section reflects the transfer of staff to other Jail Bureau sections.

Quartermaster (3550)	\$644,445	\$580,329
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The staff of the Quartermaster orders and distributes equipment and supplies required by the Jail Bureau. They also maintain life-saving and fire fighting equipment, riot control equipment, and the department's weapons.

Debt Service (3597)	\$2,501,920	\$3,085,826
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This section includes the debt service required for capital projects related to the Sheriff's Jail Bureau including the building of an addition to the Monroe County Jail, the modification of existing space within the Jail, and the construction of the Monroe Correctional Facility.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Average Daily Jail Population	1,352	1,386	1,435
Average Housed Outside County	7	7	7
Prisoner Transports:			
To Civic Center Courts (County, Supreme, City, Family)	34,100	34,950	36,200
To Town Justice Courts	3,959	4,060	4,200
Local (to hospitals, between jails)	399	410	425
Out of Town	2,892	2,960	3,060
Total Commissary Sales	\$898,668	\$921,150	\$953,500
Total Inmate Meals Served Per Year	1,609,972	1,650,220	1,708,000
Average Cost Per Inmate Meal	\$1.085	\$1.063	\$1.063
Jail Prisoners Processed Annually			
City Unarraigned	21,952	22,500	23,300
County Inmates (Incarcerations)	14,551	14,915	15,450
County Inmates (Bookings)	22,525	23,100	23,900
Inmates Receiving High School Equivalency Instruction			
Age 21 and Older	159	165	170
Incarcerated Youth	988	1,010	1,045
Inmates Receiving High School Diplomas	62	64	66
Percentage of Participants Receiving Diplomas	56%	58%	60%
Inmates Completing Chemical Dependency Programs	821	845	875
Inmates Work Programs - Participant Hours	70,530	72,290	74,820
Dollar Value of Work Programs (@ minimum wage)	\$372,740	\$379,522	\$392,805
Inmate Visits Held	46,002	47,150	48,800
Sick Calls	11,499	11,780	12,190

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Jail Superintendent	82
1	Deputy Sheriff Major	80
3	Deputy Sheriff Jailer-Captain	79
1	Director of Inmate Drug & Alcohol Treatment	19
8	Deputy Sheriff Jailer-Lieutenant	78
1	Rehabilitation Director-Jail	17
15	Deputy Sheriff Jailer-Sergeant	66
40	Deputy Sheriff Jailer-Corporal	65
1	Supervising Rehabilitation Counselor	14
1	Jail Administration Coordinator	14
335	Deputy Sheriff Jailer	64
5	Drug & Alcohol Counselor	13
1	Jail Chaplain	13
1	Sheriff's Facilities Maintenance Supervisor	13
3	Rehabilitation Counselor	12
1	Jail Education Coordinator	12
1	Jail Industries Coordinator	12
1	Academic Instructor	11
1	Vocational Evaluator	11
2	Assistant Stationary Engineer, Grade 2	92
1	Clerk	10
1	Maintenance Mechanic I	10
1	Inmate Property Clerk	9
1	Commissary Supervisor	9
1	Inmate Classification Housing Evaluator	9
2	Maintenance Mechanic II	8
5	Clerk Grade 2 w/ Typing	7
10	Clerk Grade 3 w/ Typing	5
1	Stock Handler	4
3	Clerk Typist	2
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449	Total Full Time	
	Part Time	
1	Jail Operations Analyst	15
2	Rehabilitation Assistant	9
1	Clerk Grade 3 w/Typing, Part Time	5
22	Institutional Helper, Part Time	1
7	Criminal Justice Intern	Hourly
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33	Total Part Time	
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482	Total 2002	

DEPARTMENT: Sheriff (038)
DIVISION: Court Security (3900)

DIVISION DESCRIPTION

Under state law, the county must provide security services to County Court, Supreme Court, City Court, Family Court and Surrogate Court. In addition, an agreement is now in place to provide security services for the Appellate Court Building. Although court operations are a state function, the security of the courts remains a local responsibility with costs reimbursed by the state. Under supervision of the Monroe County Sheriff, Court Security personnel maintain security and enforce the laws in the courtroom and adjoining areas, provide for the protection of judges and all court participants, screen for weapons by operating metal detectors at all building entrances, guard and transport juries, place persons into custody on order of a judge, and are responsible for all emergency response in the Hall of Justice and the Appellate Court Building on East Avenue.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	4,378,158	4,820,567
Expenses	23,450	23,450
Supplies and Materials	32,925	33,225
Employee Benefits	1,044,412	1,272,780
Interfund Transfers	105,403	134,078
Total	5,584,348	6,284,100
<u>Revenue</u>		
State Aid - Court Security	5,584,348	6,284,100
Total	5,584,348	6,284,100
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

***Personal Services** adjustments include negotiated settlements combined with cost reduction strategies.
Employee Benefits increase due to medical insurance premium increases.*

All Court Security expenses are completely reimbursed by New York State.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Court Security Services Provided for City Court Proceedings			
Criminal Court Appearances	35,618	40,000	44,000
Pre-Warrant Hearings	1,755	2,750	2,000
Civil Cases	19,200	21,000	23,000
Trials	473	450	490
Court Security Services Provided for Family Court Proceedings			
Family Court Cases	25,632	27,500	29,500
Family Court Appearances	65,774	67,500	70,300
Court Security Services Provided for Surrogate Court Proceedings			
Surrogate Court Filings	7,746	10,000	10,000
Court Security Services Provided for Supreme & County Court Proc.			
Civil Case Filings	5,927	3,750	4,000
Civil Trials	161	250	250
Criminal Filings	2,163	2,400	2,400
Criminal Sentences	2,257	2,900	2,900
Criminal Trials	145	225	225
Court Security Services Provided for Appellate Court			
Records on Appeal Filed	1,860	1,950	1,950
Motions Decided	5,750	6,000	6,000
Total Dispositions	2,000	2,125	2,125
Attorney Disciplinary Proceedings	28	31	30
Court Security Services Provided for Deliberating Juries - All Courts	283	350	350
Disruptive Incidents Responded To - All Courts	130	165	165
Arrests - All Courts	31	40	40
Persons Placed in Custody	978	950	1,000
Weapons Confiscated at Metal Detectors	8,718	9,000	10,000

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Deputy Sheriff Court Security Supervisor	78
2	Assistant Deputy Sheriff Court Security Supervisor	43
6	Senior Deputy Sheriff Court Security	42
92	Deputy Sheriff Court Security	41
101	Total 2002	